



PUBLIC NOTICE

TO: Public
FROM: Colusa County Superior Court
DATE: September 11, 2015
RE: FY 2015-2016 Proposed Budget

Pursuant to GC68511.7(a) Colusa County Superior Court is providing notice of the proposed budget for FY 2015-2016. Any comments can be submitted to the court by September 18, 2015 to either:

budget@colusa.courts.ca.gov

OR

Court Executive Officer
532 Oak Street
Colusa, CA 95932

The court plans to adopt the proposed budget by September 23, 2015.

Fund Balance Summary	General TCTF	General Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Beginning Balance	-	21,158	143,350	-	48,885	213,393
Total Revenues	1,975,466	50	206,521	126,905	131	2,309,073
Total Expenditures	1,961,392	-	192,300	140,979	-	2,294,671
Interfund Transfers	(14,074)	-	-	14,074	-	-
Projected Ending Balance	-	21,208	157,571	-	49,016	227,795

Revenue and Expenditures	General TCTF	General Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Total Revenue	1,975,466	50	206,521	126,905	131	2,309,073
Salaries & Benefits	1,187,218	-	16,826	-	-	1,204,044
Operating Expense and Equipment	772,474	-	173,174	140,979	-	1,086,627
Special Items of Expense	1,700	-	2,300	-	-	4,000
Capital Costs	-	-	-	-	-	-
Total Expenditures	1,961,392	-	192,300	140,979	-	2,294,671
Difference Between Budgeted Revenues and Expenditures	14,074	50	14,221	(14,074)	-	14,271
Net Interfund Transfers	(14,074)	-	-	14,074	-	-
Expenditures by Functional Area						
Judges & Courtroom	271,525	-	-	-	-	271,525
Traffic & Infractions	109,063	-	-	-	-	109,063
Other Criminal	107,995	-	-	-	-	107,995
Civil	39,246	-	-	-	-	39,246
Family & Children	168,531	-	-	140,979	-	309,510
Probate, Guardianships	18,000	-	-	-	-	18,000
Juvenile Dependency	71,967	-	-	-	-	71,967
Juvenile Delinquency	18,530	-	-	-	-	18,530
Other Support	335,128	-	-	-	-	335,128
Court Interpreter	121,301	-	-	-	-	121,301
Jury	23,616	-	-	-	-	23,616
Security	-	-	-	-	-	-
Enhanced Collections	-	-	192,300	-	-	192,300
Executive	61,850	-	-	-	-	61,850
Fiscal	149,958	-	-	-	-	149,958
HR	127,555	-	-	-	-	127,555
Business & Facilities	162,295	-	-	-	-	162,295
Information Technology	174,832	-	-	-	-	174,832
Total	1,961,392	-	192,300	140,979	-	2,294,671